

Attachment A: Occupy LA Cost Estimate

Revised August 2, 2012

Department	Standard Operating Costs ¹	Additional Costs ¹			Total	Notes
		Overtime	Equipment, Supplies, Repairs	Total Additional Costs		
Board of Public Works	\$ -	\$ -	\$ 2,700	\$ 2,700	\$ 2,700	Cost for graffiti abatement.
Bureau of Sanitation	40,783	3,589	10,342	13,931	54,714	
Bureau of Street Lighting	1,242	512	302	814	2,056	
Bureau of Street Services	15,918	9,759	3,656	13,415	29,333	
City Attorney	249,346	-	-	-	249,346	Costs for consultation provided to the Mayor, Department of General Services, and Police Department.
Emergency Management	23,019	2,343	-	2,343	25,362	
Fire	44,617	27,546	-	27,546	72,163	
General Services	170,073	335,266	66,414	401,680	571,753	All overtime paid to Office of Public Safety Officers except \$845 for Building Maintenance staff. Of the \$335,266 in overtime, \$199,007 was paid overtime and \$135,414 was banked.
Information Technology Agency	11,869	5,459	-	5,459	17,328	
Police	1,114,041	1,443,406	28,942	1,472,348	2,586,389	Reported overtime costs include \$1,237,965 paid sworn overtime, \$22,030 paid civilian overtime, and \$183,411 banked overtime. Supplies purchased include: Restraint cuffs, bags, portable toilets and light towers at the staging area, and signage.
Recreation and Parks	365,395	33,313	671,496	704,809	1,070,204	Equipment, Supplies, and Repairs includes \$411,508 in donated goods and services for the restoration of City Hall Park. This amount is backed out of the City's total cost under Total Net City Cost.
Transportation	9,790	29,719	1,520	31,239	41,029	
Repair of public monuments	-	-	50,000	50,000	50,000	This amount is backed out of the City's total cost under Total Net City Cost because the City will be fully reimbursed through insurance proceeds.
Subtotal:	\$ 2,046,093	\$1,890,912	\$ 835,372	\$2,726,284	\$ 4,772,377	
Donations and Insurance Payout	-	-	(461,508)	(461,508)	(461,508)	
Total Net City Cost	\$ 2,046,093	\$1,890,912	\$ 373,864	\$2,264,776	\$ 4,310,869	

¹ Standard Operating Costs include expenditures for non-overtime work that would have been incurred whether or not the protest had occurred. For example, the Fire Department deployed inspectors to the protest as part of their regular work days throughout October and November 2011. Additional Costs are those costs in excess of Standard Operating Costs and were incurred as a result of the protest. For example, the Police Department paid overtime to Officers when they evacuated the park.

Other Items		
Occupy LA Related Funding from non-City Sources		
Repair costs covered by insurance for public works of art.	\$ 50,000	Repairs include Flint Fountain marble, lighting, and pump, Bill of Rights Memorial, and Braude Bench.
Value of donations, rebates, incentives for park restoration.	411,508	
Total	\$ 461,508	
Increased Annual Maintenance Costs		
Increased annual maintenance costs due to alternative park restoration plan.	\$ 60,000	FY 2012-13 Proposed Budget for Dept. of Recreation and Parks